

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L130001) SUI - Oakdale Campus
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,134,120	\$ 2,134,120	\$ 2,134,120	\$ 2,134,120
Receipts				
Refunds & Reimbursements	315,474	307,880	307,880	307,880
Other Sales & Services	9,660	0	0	0
	<u>325,134</u>	<u>307,880</u>	<u>307,880</u>	<u>307,880</u>
Total Resources	<u>\$ 2,459,254</u>	<u>\$ 2,442,000</u>	<u>\$ 2,442,000</u>	<u>\$ 2,442,000</u>
 FTE	 <u>29.00</u>	 <u>38.25</u>	 <u>38.25</u>	 <u>38.25</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,549,440	\$ 1,435,740	\$ 1,435,739	\$ 1,435,739
Professional & Scientific Supplies	69,610	132,809	132,810	132,810
Utilities	741,014	544,750	544,750	544,750
Intra-State Transfers	0	1	1	1
Outside Repairs/Service	99,190	328,700	328,700	328,700
Total Disposition of Resources	<u>\$ 2,459,254</u>	<u>\$ 2,442,000</u>	<u>\$ 2,442,000</u>	<u>\$ 2,442,000</u>